BEFORE THE CITY COUNCIL OF THE CITY OF LAFAYETTE
IN THE MATTER OF:

Adopting the Proposed Budget/Workplan; Appropriating Revenue and Expenses; Confirming the City's Investment Policy; Determining the Appropriation Limit for Fiscal Year 2008-2009; Determining Fees for all City services and Authorizing Transfers and Expenditures including the 2009 Capital Improvement Program and related CEQA findings	)	RESOLUTION 2008-027

WHEREAS, pursuant to Title II, Chapter 2 of the Municipal Code of the City of Lafayette, the City Manager has prepared and submitted a proposed budget describing estimated income and expenses for the fiscal year beginning July 1, 2008 and continuing through June 30, 2008; and

WHEREAS, the City Council conducted a public hearing on June 9, 2008 and budget workshop on May 27, 2009 and

WHEREAS, the City Council has reviewed the Proposed Budget and Workplan for fiscal 2008-2009.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lafayette does hereby:

1. Adopt the Proposed Budget and Workplan including the 2009 Capital Improvement Program and related CEQA findings for 2008-2009, the 5-Year Capital Improvement Program;

2. Appropriates the amounts indicated in the Proposed 2008-2009 Budget and amended by Exhibit A, attached;

3. Determines that the appropriations subject to limitation as set forth in SB 1352 are in compliance with the City's appropriations limit;

4. Confirms the City's investment policy as indicated in the Budget and Workplan and as required by State law;

5. Determines new fees all City services;

6. Authorizes the City Manager to transfer and spend these appropriations from the various object and program accounts as necessary to implement the service policies of the City Council;

BE IT FURTHER RESOLVED THAT modifications to the Budget/Workplan shall be allowed only upon the approval of the City Council or the City Manager, as enumerated herein. The City Council shall approve, in advance, the following modifications:

1. Changes to established levels of service;

2. Any change in the number of regular positions as defined by the City's adopted Personnel Rules;

3. Any increase in the total amount for Personnel Services, Operation and Maintenance, and Capital Outlay, allocated for each program;

4. The purchase of any capital outlay item which exceeds $10,000 in value and which is not itemized in the Capital Outlay accounts.

The City Manager shall approve all other modifications not specifically reserved for the City Council. The City Manager shall approve all transfers of $25,000 or less between the individual Operation and Maintenance and Capital Outlay accounts of each departmental budget.

PASSED AND ADOPTED by the City Council of the City of Lafayette at a regular meeting of said Council on June 9, 2008, by the following vote to wit:

AYES:
NOES:
ABSTAIN:
ABSENT:

APPROVED:

_____
Mike Anderson, Mayor

ATTEST:

_____
Joanne Robbins, City Clerk

Exhibit A
Proposed Budget 20008-09

Fund	Program	Account	Description	Amount
11	141	702	Regular Personnel	($35,888)
11	141	705	Temporary Personnel	$50,960
11	141	711	Social Security	$1,153
11	141	714	Worker's Compensation	$151
11	141	721	Fringe Benefits	($9,331)
Total General Fund Changes				**7,045**

CITY OF LAFAYETTE
2008-2009 PROPOSED BUDGET
APPROPRIATION LIMITATION

DESCRIPTION

The Appropriations Limitation imposed on cities by Propositions 4 and 111 creates restrictions on the amount of revenue that can be appropriated in any fiscal year. The limit is based on actual appropriations during the 1978-79 fiscal year and is increased each year using the growth of population and inflation. Not all revenues are restricted by the limit, only those referred to as "proceeds of taxes."

In addition, proceeds of taxes can be spent on several types of appropriations that do not count against the limit. The law allows a city to spend tax proceeds on voter approved debt and the costs of complying with court orders and federal mandates, with certain restrictions. Proposition 111 expanded these exempt categories to include expenditures of "qualified capital outlay" beginning in 1990-91. Appropriations for these excludable categories do not count against the limit.

CALCULATION OF LIMIT						
Fiscal Year	Change in Population	Change in Per Capita Personal Income	Total Increase	Annual Appropriations Limitation	Current Anticipated Revenue	Amount Under / (Over) Limit
1978-79				$2,678,911		
1979-80				3,027,206		
1980-81				3,367,050		
1981-82				3,677,799		
1982-83				3,927,753		
1983-84				4,064,276		
1984-85				4,346,318		
1985-86				4,494,093		
1986-87				4,623,972		
1987-88	1.0190	1.0347	1.0544	4,875,328		
1988-89	1.0233	1.0466	1.0710	5,221,407		
1989-90	1.0274	1.0519	1.0807	5,642,890		
1990-91	1.0316	1.0421	1.0750	6,066,278		
1991-92	1.0269	1.0414	1.0694	6,487,360		
1992-93	1.0205	0.9936	1.0140	6,577,981		
1993-94	1.0210	1.0272	1.0488	6,898,797		
1994-95	1.0162	1.0071	1.0234	7,060,332		
1995-96	1.0179	1.0472	1.0659	7,525,925		
1996-97	1.0087	1.0467	1.0558	7,945,919		
1997-98	1.0086	1.0467	1.0557	8,388,519		
1998-99	1.0161	1.0415	1.0583	8,877,303		
1999-00	1.0114	1.0453	1.0572	9,385,231		
2000-01	1.0061	1.0491	1.0555	9,906,106		
2001-02	1.0171	1.0782	1.0966	10,863,405		
2002-03	1.0176	0.9873	1.0047	10,914,207		
2003-04	1.0430	1.0231	1.0671	11,646,477		
2004-05	1.0120	1.0328	1.0452	$12,172,824		
2005-06	1.0180	1.0526	1.0715	$13,043,750		
2006-07	1.0000	1.0396	1.0396	$13,560,283		
2007-08	1.0113	1.0442	1.0560	$14,319,651		
2008-09	1.0360	1.0429	1.0804	$15,471,587	$11,515,680	$5,411,005

City of Lafayette Staff Report

For:	City Council
By:	Tracy Robinson, Administrative Services Director
Date Written:	**June 2, 2008**
Meeting Date:	June 9, 2008
Subject:	Senior Services Budget Adjustment for 2008-09

Introduction

At the budget workshop on May 27, 2008, the Council instructed staff to change the Senior Services budget (11-141) to reflect 49 hours of temporary personnel. The issue of adding regular, benefited staff to this program was deferred until after the Senior Needs Assessment is completed.

Discussion

This change resulted in an increase of $7,045 as reflected in the attached budget detail page.

Recommendation

Increase the Senior Services budget by $7,045.

CITY OF LAFAYETTE
2008-2009 PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	Senior Services
FUND	11
PROGRAM	141

02-Jun-08

	PERSONNEL SERVICES	Actual 2005-2006 Expenditures	Actual 2006-2007 Expenditures	Final 2007-2008 Budget	Estimated 2007-2008 Expenditures	Proposed 2008-2009 Budget	Increase Over Budget
702	Regular Personnel	$5,303	$5,716	$5,994	$5,994	$6,413	7.0%
705	Temporary Personnel	32,351	0	34,038	34,038	50,960	49.7%
708	Overtime	0	0	0	0	0	0.0%
711	Social Security	3,012	2,744	2,845	2,845	4,389	54.3%
714	Worker's Compensation	750	367	150	150	574	282.9%
721	Fringe Benefits	1,494	1,448	1,558	1,558	1,667	7.0%
	Subtotal PERSONNEL	**$42,910**	**$10,275**	**$44,585**	**$44,585**	**$64,003**	**43.6%**
	OPERATIONS AND MAINTENANCE						
741	Office Supplies	$652	$1,520	$1,700	$1,700	$1,700	0.0%
743	Postage	625	2,200	2,200	2,200	2,200	0.0%
745	Printing & Binding	2,600	2,515	3,950	3,950	3,950	0.0%
746	Books & Software	0	0	0	0	0	0.0%
748	Special Departmental Supplies	934	1,854	1,000	700	700	-30.0%
751	Maintenance of Vehicles	0	0	0	0	0	0.0%
761	Maintenance of Equipment	0	100	100	100	100	0.0%
771	Maintenance of Buildings	0	0	0	0	0	0.0%
781	Maintenance of Right of Way	0	0	0	0	0	0.0%
791	Miscellaneous Expenses Under $500	0	0	0	0	0	0.0%
801	Utilities-Water	0	0	0	0	0	0.0%
805	Utilities-Sewer	0	0	0	0	0	0.0%
811	Utilities-Gas & Electric	0	0	0	0	0	0.0%
821	Utilities-Telephones	1,290	524	200	500	500	150.0%
825	Utilities-Garbage Disposal	0	0	0	0	0	0.0%
831	Utilities-Street Lighting	0	0	0	0	0	0.0%
835	Utilities-Traffic Signals	0	0	0	0	0	0.0%
841	Rental Expense	0	291	450	450	450	0.0%
843	Training	0	0	0	0	0	0.0%
850	Contingency	0	0	0	0	0	0.0%
851	Advertising/Legal Notices	0	0	0	0	0	0.0%
853	Community Promotion	0	0	200	200	200	0.0%
861	Contractual Services	811	995	1,000	1,000	1,000	0.0%
861.5	Reimbursable Emergency Response	0	0	0	0	0	0.0%
862	Contract Sheriff Services	0	0	0	0	0	0.0%
866	Contractual-Recreation	0	0	0	0	0	0.0%
881	Premium Payment-Liability	0	0	0	0	0	0.0%
885	Insurance and Surety Bonds	0	0	0	0	0	0.0%
891	Claims Payments	0	0	0	0	0	0.0%
892	Debt Service	0	0	0	0	0	0.0%
896	Insurance Reserve	0	0	0	0	0	0.0%
	Subtotal OP'S AND MAINTENANCE	**$6,910**	**$9,999**	**$10,800**	**$10,800**	**$10,800**	**0.0%**
	CAPITAL OUTLAY						
902	Land	$0	$0	$0	$0	$0	0.0%
906	Improvements	4,909	0	0	0	0	0.0%
907	Equipment	0	0	2,000	2,000	1,000	-50.0%
908	Depreciation-Capital Equipment	0	0	0	0	0	0.0%
	Subtotal CAPITAL OUTLAY	**$4,909**	**$0**	**$2,000**	**$2,000**	**$1,000**	**-50.0%**
	BASE PROGRAM COST	**$54,730**	**$20,274**	**$57,385**	**$57,385**	**$75,803**	**32.1%**
	TOTAL PROGRAM COST	**$54,730**	**$20,274**	**$57,385**	**$57,385**	**$75,803**	**32.1%**

Robert L. Nolan, M.D., J.D.
3365 Springhill Road
P.O. Box 1137
Lafayette, CA 94549-1137
925-284-4277

RECEIVED
JUN 3 _ 2008
CITY OF LAFAYETTE

June 2, 2008

City Council
City of Lafayette
Lafayette, CA 94549

Re: Senior Services Commission Budget Recommendation

Dear Council Members:

I an writing to indicate my enthusiastic support for the recommendation of the Senior Services Commission to increase staffing hours and budget for senior services in Lafayette.

This is a modest proposal which I believe merits adoption by the Council.

I hope that any implementation of this proposal effects recognition of the fine work done by Mei Sun Li, by making it possible for her to continue her leadership role in senior services for Lafayette.

Sincerely,

Robert L Nolan MD

Robert L. Nolan, M.D., J.D.
Vice-Chair,
Senior Services Commission

cc: Steve Falk,
City Manager

BEFORE THE LAFAYETTE REDEVELOPMENT AGENCY
IN THE MATTER OF:

Adopting the Proposed Budget/Workplan;	)	RESOLUTION R2008-02
Appropriating Revenue and Expenses;	)	
Confirming the Investment Policy;	)	
for Fiscal Year 2008-2009; and Authorizing	)	
Transfers and Expenditures	)	

WHEREAS, a proposed budget has been prepared describing estimated income and expenses for the fiscal year beginning July 1, 2008 and continuing through June 30, 2009; and

WHEREAS, the Agency conducted a public hearing on this budget on June 9, 2008; and

WHEREAS, the Agency Board has reviewed the Proposed Budget and Workplan for fiscal 2008-2009.

NOW, THEREFORE, BE IT RESOLVED that the Board of the Lafayette Redevelopment Agency does hereby:

1. Adopt the Proposed Budget and Workplan including the 2009 Capital Improvement Program and related CEQA findings for 2008-2009;

2. Appropriates the amounts indicated in the Proposed 2008-2009;

3. Confirms the investment policy as indicated in the Budget and Workplan;

5. Authorizes the expenditure of these appropriations as necessary to implement the service policies of the Agency;

BE IT FURTHER RESOLVED THAT modifications to the Budget/Workplan shall be allowed only upon the approval of the Board or the Executive Director, as enumerated herein. The Board shall approve, in advance, the following modifications:

1. Changes to established levels of service;

2. Any increase in the total amount for Personnel Services, Operation and Maintenance, and Capital Outlay, allocated;

3. The purchase of any capital outlay item which exceeds $10,000 in value and which is not itemized in the Capital Outlay accounts.

The Executive Director shall approve all other modifications not specifically reserved for the Board. The Executive Director shall approve all transfers of $25,000 or less between the individual Operation and Maintenance and Capital Outlay accounts.

PASSED AND ADOPTED by the Board of the Lafayette Redevelopment Agency at a regular meeting of said Board on June 9, 2008, by the following vote to wit:

AYES:
NOES:
ABSTAIN:
ABSENT:

APPROVED:

_____
Mike Anderson, Board Chair

ATTEST:

_____
Joanne Robbins, Secretary

BEFORE THE CITY COUNCIL OF THE CITY OF LAFAYETTE

In the matter of:
Adopt the 2009 Capital Improvement Program &)
Tentative Project Lists for 2010 – 2014) RESOLUTION NO. 2008-29

WHEREAS, the Capital Projects Assessment Committee reviewed and prioritized capital improvement needs within the City to guide the development of the Master Capital Improvement Program; and

WHEREAS, the Master Capital Improvement Program and the Pavement Management Program serve as the basis for the Five-Year Capital Improvement Program project list;

WHEREAS, the City Council adopted the 2009 Capital Improvement Program and the tentative project lists for Construction Years 2010-2014 at its meeting on _____; and

WHEREAS, the City Council may elect to modify the annual capital project list at its discretion;

WHEREAS, this resolution will serve as documentation of the Council's referenced action for inclusion in the Measure C/J Growth Management Compliance checklist;

WHEREAS, this resolution will serve as documentation of the Council's approval of an expenditure plan for Lafayette's share of Proposition 1B Local Streets and Roads Funds in the 2009 Capital Improvement Program;

NOW THEREFORE, the City Council of the City of Lafayette, California RESOLVES as follows:

Adopt the 2009 Capital Improvement Program and Tentative Project Lists for Construction Years 2010-2014.

PASSED AND ADOPTED by the City Council of the City of Lafayette at a regular meeting of said Council on _____, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

APPROVED:

_____
MAYOR

ATTEST:

_____
CITY CLERK

CAPITAL IMPROVEMENT PROGRAM
2010

	Street Name	Begin Location	End Location	Cost
LOCAL ROAD REPAIR:				
	VIA ROBLE	VIA BAJA	QUAIL RIDGE	$ 492,000
	GARDEN LN	LAUREL	END (N)	$ 125,000
	OLD JONAS HILL RD	MORAGA RD	END (S)	$ 535,000
	MONROE AV	FIRST	MORAGA BL	$ 264,000
	O`CONNOR DR	MORAGA RD	707' E/O OAK	$ 212,000
	JOHN WY	POWELL	OLD JONAS HILL RD	$ 126,000
	POWELL DR	JOHN WY	END (W)	$ 109,000
	MICHAEL LN	LUCAS	GLENSIDE DR	$ 432,000
	CORDOVA WY	ROHRER	CASTELLO RD	$ 176,000
	LINCOLNSHIRE	EL CURTOLA	END (E)	$ 64,000
	RUTH CT	EL CURTOLA BL	END (W)	$ 89,000
	WESTMINSTER PL	EL CURTOLA	END (W)	$ 83,000
	IVANHOE AV	RELIEZ VALLEY RD	END (S)	$ 256,000
	PLYMOUTH RD	QUANDT	END (E)	$ 129,000
	SUBTOTAL			$ 3,092,000
DRAINAGE & OTHER IMPROVEMENTS:				
	LAFAYETTE CIR UG (Service Conversion Only)			$ 20,000
	LINCONSHIRE/WESTMINSTER DRAINAGE			$ 18,000
	MICHAEL LN DRAINAGE			$ 190,000
	MONROE AVE SIDEWALK			$ 190,000
	O'CONNOR DR DRAINAGE			$ 44,000
	OLD JONAS HILL RD DRAINAGE			$ 260,000
	VIA ROBLE DRAINAGE			$ 140,000
	SUBTOTAL			$ 862,000
PMP MAINTENANCE:				
	BROOK ST	MTN VIEW DR	HOUGH AV	$ 159,000
	MORAGA RD	CITY LIMIT	RIMROCK RD	$ 125,000
	N. BUCHAN DR	OLD TUNNEL RD	STANWOOD DR	$ 131,000
	OLD TUNNEL RD	WINDSOR DR	LINDA VISTA LN	$ 66,000
	SUBTOTAL			$ 481,000
OVERHEAD				$ 600,000
TOTAL PROGRAM				**$ 5,035,000**

CAPITAL IMPROVEMENT PROGRAM
2010
(No New Funding from RDA and Palos Mitigation Fee)

	Street Name	Begin Location	End Location	Cost
LOCAL ROAD REPAIR:				
	VIA ROBLE	VIA BAJA	QUAIL RIDGE	$ 492,000
	MONROE AV	FIRST	MORAGA BL	$ 264,000
	MICHAEL LN	LUCAS	GLENSIDE DR	$ 432,000
	GARDEN LN	LAUREL	END (N)	$ 125,000
	SUBTOTAL			$ 1,313,000
DRAINAGE & OTHER IMPROVEMENTS:				
	LAFAYETTE CIR UG (Service Conversion Only)			$ 20,000
	MICHAEL LN DRAINAGE			$ 190,000
	MONROE AVE SIDEWALK			$ 190,000
	VIA ROBLE DRAINAGE			$ 140,000
	SUBTOTAL			$ 540,000
PMP MAINTENANCE:				
	BROOK ST	MTN VIEW DR	HOUGH AV	$ 159,000
	MORAGA RD	CITY LIMIT	RIMROCK RD	$ 125,000
	N. BUCHAN DR	OLD TUNNEL RD	STANWOOD DR	$ 131,000
	OLD TUNNEL RD	WINDSOR DR	LINDA VISTA LN	$ 66,000
	SUBTOTAL			$ 481,000
OVERHEAD				$ 484,000
TOTAL PROGRAM				**$ 2,818,000**

CAPITAL IMPROVEMENT PROGRAM
2011

	Street Name	Begin Location	End Location	Cost
LOCAL ROAD REPAIR:				
	VALENTE DR	ACALANES	MARIO WY	$ 116,000
	WHITE OAK DR	CREST RD	END (W)	$ 319,000
	CREST RD	MIDDLE RD	END (W)	$ 266,000
	FIORA PL	ACALANES RD	END (W)	$ 101,000
	MARIO WY	VALENTE	END (E)	$ 133,000
	LEROY WY	PEARDALE (S)	PEARDALE (N) DR	$ 114,000
	MARGUERITE CT	PEARDALE (N)	END (E)	$ 31,000
	AUGUSTINE LN	GLENSIDE	END (S)	$ 165,000
	LOS PALOS DR	SHARON	GLENSIDE DR	$ 182,000
	SANDALWOOD CT	MERRIWOOD DR	END (W)	$ 407,000
	SOMERSET DR	HUNTLEIGH	LUCAS DR	$ 303,000
	SWEETBRIER CR	SANDALWOOD CT	SANDALWOOD CT	$ 355,000
	LUCAS DR	SOMERSET	END	$ 993,000
	BLACK HAWK RD	SPRINGHILL	EAGLE POINT RD	$ 586,000
	SUBTOTAL			$ 4,071,000
DRAINAGE & OTHER IMPROVEMENTS:				
	CREST ROAD DRAINAGE			$ 90,000
	LAFAYETTE CIR STREETLIGHTING			$ 150,000
	MT. DIABLO BLVD CORE AREA SIDEWALK & STREETLIGHTING (Oak Hill Rd to Mt. View Dr)			$ 250,000
	SUBTOTAL			$ 490,000
PMP MAINTENANCE:				
	BUZZIE CT	AUGUSTINE LN	END	$ 11,000
	S. PEARDALE DR	U. HAPPY VALLEY RD	N. PEARDALE DR	$ 24,000
	U. HAPPY VALLEY RD	EL NIDO RANCH	HAPPY VALLEY RD	$ 138,000
	OLYMPIC BL	RELIEZ STATION RD	PLEASANT HILL RD	$ 51,000
	SCHOOL ST	FIRST ST	TOPPER LN	$ 79,000
	STANLEY BL	PLEASANT HILL RD	CAMINO DIABLO	$ 70,000
	HIGHLAND RD	SUNDALE RD (W)	SUNDALE RD (E)	$ 231,000
	LAFAYETTE CIR	MT DIABLO BL	HOUGH AV	$ 105,000
	SCHOOL ST	MORAGA RD	FIRST ST	$ 96,000
	SUNDALE RD	HIGHLAND RD	END (E)	$ 198,000
	SUBTOTAL			$ 1,003,000
OVERHEAD				$ 618,000
TOTAL PROGRAM				**$ 6,182,000**

CAPITAL IMPROVEMENT PROGRAM
2011
(No New Funding from RDA and Palos Mitigation Fee)

	Street Name	Begin Location	End Location	Cost
LOCAL ROAD REPAIR:				
	OLD JONAS HILL RD	MORAGA RD	END (S)	$ 535,000
	CORDOVA WY	ROHRER	CASTELLO RD	$ 176,000
	LOS PALOS DR	SHARON	GLENSIDE DR	$ 182,000
	SUBTOTAL			$ 711,000
DRAINAGE & OTHER IMPROVEMENTS:				
	OLD JONAS HILL RD DRAINAGE			$ 260,000
	LAFAYETTE CIR STREETLIGHTING			$ 150,000
	MT. DIABLO BLVD CORE AREA SIDEWALK & STREETLIGHTING (Oak Hill Rd to Mt. View Dr)			$ 250,000
	SUBTOTAL			$ 660,000
PMP MAINTENANCE:				
	OLYMPIC BL	RELIEZ STATION RD	PLEASANT HILL RD	$ 51,000
	SCHOOL ST	TOPPER LN	MORAGA RD	$ 175,000
	STANLEY BL	PLEASANT HILL RD	CAMINO DIABLO	$ 70,000
	LAFAYETTE CIR	MT DIABLO BL	HOUGH AV	$ 105,000
	SUBTOTAL			$ 401,000
OVERHEAD				$ 498,000
TOTAL PROGRAM				**$ 2,270,000**

CAPITAL IMPROVEMENT PROGRAM
2012

	Street Name	Begin Location	End Location	Cost
LOCAL ROAD REPAIR:				
	MANZANA PL	OLD TUNNEL RD	END (S)	$ 47,000
	MARYOLA CT	WINDSOR	END (E)	$ 143,000
	HERMAN DR	MORAGA RD	END (W)	$ 122,000
	LITTLE LN	FOYE DR	END (W)	$ 90,000
	OLIVER CT	MORAGA	END (E)	$ 54,000
	ROWE PL	MORAGA	END (E)	$ 50,000
	SUBTOTAL			$ 506,000
PMP MAINTENANCE:				
	ACALANES RD	HIDDEN VALLEY RD	CORALEE LN	$ 39,000
	BOYER CIR	DEWING AV	DEWING AV	$ 64,000
	MARTINO RD	SPRINGHILL RD	N SCENIC DR	$ 24,000
	OAK HILL RD	MT DIABLO BL	N THOMPSON RD	$ 89,000
	ORCHARD RD	DEER HILL RD	OAK HILL RD	$ 33,000
	VISTA BELLA	END (W)	END (S)	$ 16,000
	DIABLO CIR	HIDDEN VALLEY RD	CREST RD	$ 36,000
	HIDDEN VALLEY RD	ARBOR WAY	ACALANES RD	$ 83,000
	KNOX DR	HIDDEN VALLEY RD	SILVERWOOD DR	$ 80,000
	SPRINGHILL RD	PLEASANT HILL RD	SPRING HILL LN	$ 202,000
	ST MARY'S RD	MORAGA RD	HOPE LN	$ 154,000
	VALENTE CT	ACALANES RD	END	$ 26,000
	VIA ROBLE	DOLORES DR	VIA BAJA	$ 199,000
	SUBTOTAL			$ 1,045,000
OVERHEAD				$ 280,000
TOTAL PROGRAM				**$ 1,831,000**

CAPITAL IMPROVEMENT PROGRAM
2013

	Street Name	Begin Location	End Location	Cost
LOCAL ROAD REPAIR:				
	READ DR	ROHRER DR	END	$ 270,000
	CHESTNUT ST	WALNUT	DEWING AV	$ 177,000
	WALNUT ST	CHESTNUT	DEWING AV	$ 185,000
	SUBTOTAL			$ 632,000
DRAINAGE & OTHER IMPROVEMENTS:				
	CHESTNUT ST SIDEWALK			$ 148,000
	SUBTOTAL			$ 148,000
PMP MAINTENANCE:				
	LOS PALOS DR	GLENSIDE DR (N)	GLENSIDE DR (S)	$ 47,000
	MEEK PL	CAROLYN CT	SUNSET LOOP	$ 12,000
	MT DIABLO BL	EL NIDO RANCH	DOLORES DR	$ 326,000
	MTN VIEW DR	BROOK ST	END	$ 76,000
	OLD TUNNEL RD	LINDA VISTA	EL CURTOLA	$ 55,000
	RAHARA DR	LOS ARABIS DR	U. HAPPY VALLEY RD	$ 29,000
	ROSE CT	ROSE LN	END	$ 10,000
	WINDSOR DR	CONDIT RD	OLD TUNNEL RD	$ 60,000
	CASTELLO RD	CAMINO COLORADOS	ROHRER DR	$ 30,000
	FRANKLIN LN	HAPPY VALLEY RD	END	$ 70,000
	HAPPY VALLEY RD	WHITE PINE LN	CITY LIMIT	$ 39,000
	TOPPER LN	SCHOOL ST	ST MARY'S RD	$ 58,000
	SUBTOTAL			$ 812,000
OVERHEAD				$ 288,000
TOTAL PROGRAM				**$ 1,880,000**

CAPITAL IMPROVEMENT PROGRAM
2014

	Street Name	Begin Location	End Location	Cost
LOCAL ROAD REPAIR:				
	CARLYLE TERRACE	SWEET	END (E)	$ 249,000
	NORDSTROM LN	HILLTOP	GLEN RD	$ 282,000
	HILLTOP DR	NORDSTROM	HASTINGS CT	$ 85,000
	SUBTOTAL			$ 616,000
DRAINAGE & OTHER IMPROVEMENTS:				
	NORDSTROM LN DRAINAGE			$ 60,000
	SUBTOTAL			$ 60,000
PMP MAINTENANCE:				
	BROOK ST	HOUGH AV	MORAGA RD	$ 28,000
	EL NIDO RANCH RD	PINE LN	U. HAPPY VALLEY RD	$ 72,000
	HAMLIN RD	MORAGA RD	SOLANA	$ 35,000
	LAUREL DR	DEER HILL RD	END	$ 38,000
	MEADOW LN	FRANKLIN LN	ROSE LN	$ 28,000
	PINE LN	TIMOTHY LN	END	$ 17,000
	REVERE RD	ACALANES RD	ADDRESS #869	$ 14,000
	SECOND ST	GOLDEN GATE WY	END	$ 25,000
	SILVERWOOD DR	KNOX DR	CITY LIMIT	$ 74,000
	WITHERS AV	TAYLOR BL	RELIEZ VALLEY RD	$ 50,000
	RELIEZ STATION RD	GLENSIDE DR	OLYMPIC BL	$ 384,000
	RICHELLE CT	RELIEZ STATION RD	END	$ 44,000
	SUBTOTAL			$ 809,000
OVERHEAD				$ 297,000
TOTAL PROGRAM				**$ 1,782,000**